

DRAFT Parks and Recreation 10 Year Plan

10/30/13

Estimated Cost Summary by Park District	Estimated Cost (\$1,000's)			Total by Park District
	Repair/ Replacement Projects	New Facilities with Community Growth		
		Impact Fees	Other Funding	
Northeast District	\$3,150.0	\$668.6	\$13,284.4	\$17,103.0
Northwest District	\$1,850.0	\$809.8	\$20,201.2	\$22,861.0
Southwest District	\$2,790.0	\$505.0	\$2,790.0	\$6,085.0
Southeast District	\$1,755.0	\$1,255.0	\$7,405.0	\$10,415.0
Administration	\$12,270.0	\$0.0	\$850.0	\$13,120.0
Estimated Cost Totals over 10-Year Period	\$21,815.0	\$3,238.4	\$44,530.6	\$69,584.0

Estimated Cost Summary by Priority Ranking	Estimated Cost (\$1,000's)			Total by Priority Ranking
	Repair/ Replacement Projects	New Facilities with Community Growth		
		Impact Fees	Other Funding	
Priority A Projects (54)	\$16,270.0	\$1,025.0	\$9,480.0	\$26,775.0
Priority B Projects (32)	\$2,745.0	\$1,321.8	\$20,417.2	\$24,484.0
Priority C Projects (25)	\$2,800.0	\$891.6	\$14,633.4	\$18,325.0
Estimated Cost Totals over 10-Year Period (111 Projects)	\$21,815.0	\$3,238.4	\$44,530.6	\$69,584.0

Priority	* Capital Campaign Opportunities	Est. Cost (\$1,000's)
A	Woods Tennis - Indoor Tennis Court Facility to Repl. Air Structures	\$5,000.0
A	Renovation of Cascade Fountain	\$500.0
B	Oak Lake Park Tournament Sports Complex (Youth Baseball)	\$13,000.0
C	Fencing and Shelter for Martin Prairie Bison Pasture	\$50.0
C	Replacement of Performance Structure in Antelope Park	\$500.0
C	Additional Sports Fields & Parking at Sampson Park - Phase I	\$250.0
C	Consideration of a Privately Managed Indoor Plant Conservatory	TBD
	Replacement of Irrigation System at Ager Golf Course, incl. well development	\$250.0
	Additional Improvements to Holmes Golf Clubhouse	\$210.0
C	South Beltway Trail Corridor Acquisition and Underpass Construction	\$4,500.0
C	Stevens Creek Greenway - Land Acquisition	TBD
	Estimated Cost Total	\$24,260.0

Notes:

Dollar amounts represent estimated costs at this time and do not include an inflation factor for time over the 10-year period.

Projects related to the Municipal Golf Courses/Program have not been included in the LPR 10 Year Plan.

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Priority	Northeast Quadrant	Estimated Cost (\$1,000's)		
		Repair/ Replacement Projects	New Facilities with Community Growth	
			Impact Fees	Other Funding
	Neighborhood Parks			
A A	Waterford Park Development co-located with new elementary school Playground Renovations - Kahoa, Seacrest, Easterday, UPCO, Taylor, Stuhr	\$360.0	\$115.0	
	Community / Regional Parks			
C A C A B C	Seacrest Park Play Fields Stevens Creek Regional Park - Initial Development & Erosion Control Measures Stevens Creek Regional Park - Additional Land Acquisition Play Courts at Fleming Fields Roper Lake Cross Country Course / Mountain Bike Track Renovation of Mahoney Park Ballfield Complex			\$525.0 \$100.0 \$4,000.0 \$45.0 \$150.0 \$1,000.0
	Conservation Areas			
C	* Stevens Creek Greenway - Land Acquisition			TBD
	Trails			
C B	Murdock to Mopac Trail connector along Stevens Creek Waterford Trail - 84th Street to 98th Street to Holdrege Street		\$386.6 \$167.0	\$1,546.4 \$668.0
	Recreation Centers			
B C	Replacement of HVAC System at Easterday Recreation Center Renovation/Addition (gym, fitness area, kitchen) at Easterday Recreation Center	\$40.0 \$2,000.0		
	Pools			
A A B	ADA Audit of Woods Pool Facilities Woods Pool Basin & Deck - ADA Compliance Renovations Woods Pool Bath House - ADA Compliance Renovations & Bldg. Improvements	Funded \$150.0 \$600.0		
	Other Facilities			
A A A C	Indoor Shooting Range at Boosalis Park with Nebraska Game and Parks Com. * Woods Tennis - Indoor Tennis Court Facility to Repl. Air Structures Van Parking Location with Support Facilities/Infrastructure Future park service/maintenance facility in the Stevens Creek Basin	TBD		Funded 5,000.0 250.0
	Estimated Cost Totals for the Northeast Quadrant	\$3,150.0	\$668.6	\$13,284.4

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Priority	Northwest Quadrant	Estimated Cost (\$1,000's)		
		Repair/ Replacement Projects	New Facilities with Community Growth	
			Impact Fees	Other Funding
	Neighborhood Parks			
B	Playground at Bowling Lake Park			\$60.0
A	Play Courts (tennis/basketball) at park site adjoining Arnold Elementary School		\$45.0	
B	Neighborhood Park Development co-located with Kooser Elementary School		\$275.0	
C	Fallbrook Neighborhood Park Development co-located with Schoo Middle School		\$115.0	
A	Playground Renovations - Lake View, Lintel, Highlands, Schwartzkopf	\$240.0		
	Community / Regional Parks			
B	* Oak Lake Park Tournament Sports Complex (Youth Baseball)			\$13,000.0
A	Replacement of Playground Surfacing at Oak Lake Park	\$60.0		
	Conservation Areas			
A	Continuing Acquisition and Restoration of Saline Wetland Areas			\$2,500.0
	Trails			
B	Fletcher Landmark Trail - North 14th to North 27th Streets		\$374.8	\$1,499.2
C	Trail connections to Innovation Campus			\$142.0
	Recreation Centers			
A	Renovation of Belmont Recreation Center HVAC system	\$1,100.0		
B	Replacement of Air Park Recreation Center at Arnold Elementary School			\$3,000.0
	Pools			
B	Renovation of Belmont Pool Bathhouse	\$25.0		
A	Renovation of Belmont Pool Parking Lot and Access Drives	\$110.0		
B	Renovation of Air Park Pool Bathhouse	\$25.0		
A	Renovation of Air Park Pool Parking Lot	\$90.0		
	Other Facilities			
B	Addition to Northwest Park District Maintenance Shop	\$200.0		
	Estimated Cost Totals for the Northwest Quadrant	\$1,850.0	\$809.8	\$20,201.2

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Priority	Southwest Quadrant	Estimated Cost (\$1,000's)		
		Repair/ Replacement Projects	New Facilities with Community Growth	
			Impact Fees	Other Funding
	Neighborhood Parks			
A	Near South Park Rehab. - Phase I	Funded		
A	Timber Valley Park Development		\$115.0	
A	Haymarket South Park Development			\$350.0
C	Identify and Acquire N'hood Park site west of Hwy. 77 & south of Pioneers Park		\$160.0	
B	Playground Renovations - Irvingdale, Rudge	\$120.0		
B	Playground Surfacing - Filbert, Pioneers, Coddington, Peach	\$100.0		
	Community / Regional Parks			
C	Sports Fields and Parking Facilities at Bison Park			
A	Pinewood Bowl Improvements and Special Events Parking for Pioneers Park	\$650.0		
B	New Well for Columns Pond at Pioneers Park	\$30.0		
C	* Additional Sports Fields & Parking at Sampson Park - Phase I			\$250.0
	Conservation Areas			
A	Haines Branch Prairie Corridor Acquisition, Restoration & Trail Development - Pioneers Park to Denton to Spring Creek (multi-year project)			TBD
A	Renovation of Wilderness Park Octagon Building	\$25.0		
	Trails			
C	West Folsom Street to SW 40th Street		\$230.0	\$920.0
C	Rock Island Trail Bridge between Densmore Park and Wilderness Park			\$950.0
C	Replace southern bike/pedestrian bridge over Salt Creek in Wilderness Park	\$400.0		
	Recreation Centers / Nature Center			
B	Expansion of Pioneers Park Nature Center Pre-School Program			\$20.0
C	* Fencing and Shelter for Martin Prairie Bison Pasture			\$50.0
A	Renovation of Irving Recreation Center HVAC system, including gym AC	\$1,100.0		
B	Replacement of Sports Turf at F Street Community Center	\$75.0		
	Pools			
B	Renovation of Irving Pool Bathhouse	\$25.0		
B	Replacement of connector bridge between Irving Pool and Parking Lot	\$65.0		
	Other Facilities			
C	Addition to Southwest Park District Maintenance Shop	\$200.0		
B	Wilderness Park Shop Yard Addition			\$250.0
	Estimated Cost Totals for the Southwest Quadrant	\$2,790.0	\$505.0	\$2,790.0

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Priority	Southeast Quadrant	Estimated Cost (\$1,000's)		
		Repair/ Replacement Projects	New Facilities with Community Growth	
			Impact Fees	Other Funding
	Neighborhood Parks			
A	Sunburst Park Improvements	\$20.0		\$15.0
A	Grand Terrace Park Development		\$115.0	
A	Village Gardens Park Development co-located with new elementary school		\$275.0	
B	Woodlands at Yankee Hill Park Development		\$275.0	
A	Water Quality Wetlands Development in Trendwood Park			TBD
A	Williamsburg Park north walkway connection	\$20.0		
B	Playground Renovations - Neighbors, Trendwood, Cripple Creek, Williamsburg	\$240.0		
	Community / Regional Parks			
A	Antelope Park Playground Surfacing Rehab.	Funded		TBD
C	Jensen Park Development - First Phase			TBD
C	Consideration for Cross Country Course at Jensen Park			\$500.0
C	* Replacement of Performance Structure in Antelope Park			
A	* Renovation of Cascade Fountain	\$500.0		
B	Rehabilitation of Zoo Plaza Bridge	\$100.0		
	Trails			
A	Beal Slough Trail - Old Cheney Road to Yankee Hill Road		\$180.0	\$720.0
A	Woodland Trail - Yankee Hill Road to Rokeby Road		\$180.0	\$720.0
B	Wilderness Hills Trail - Yankee Hill Road to South 40th and to South 27th Streets		\$230.0	\$920.0
C	* South Beltway Trail Corridor Acquisition and Underpass Construction			\$4,500.0
	Recreation Centers / Nature Center			
C	Multi-use Facility Addition to Hyde Observatory in Holmes Park including nature pre-school program, nature day camp			TBD
B	Replacement of Play Structure in Ager Play Center	\$100.0		
	Pools			
A	Renovation of Star City Shores, including new slides and splash equipment	\$500.0		
A	Renovation of Eden Pool Bathhouse and Expansion of Pool Enclosure Area	\$75.0		
C	Consideration of New Community Pool at Jensen Park with a partnership operating model			TBD
	Other Facilities			
A	Replacement Public Gardens Maintenance Facility in Antelope Park	Funded		
C	Addition to Southeast Park District Maintenance Shop	\$200.0		
A	Additional Parking Lot for Holmes Lake/Rickman's Run Dog Run			\$30.0
	Estimated Cost Totals for the Southeast Quadrant	\$1,755.0	\$1,255.0	\$7,405.0

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Priority	Administration	Estimated Cost (\$1,000's)		
		Repair/ Replacement Projects	New Facilities with Community Growth	
			Impact Fees	Other Funding
	Other Facilities / Programs			
A	On-line Reservation System			TBD
B	GIS / Asset Management Systems			TBD
B	Dog Facilities Master Plan			
B	Dog Park / Dog Run			\$250.0
C	* Consideration of a Privately Managed Indoor Plant Conservatory			TBD
B	Annual Street Tree Replacement Program	\$380.0		\$600.0
B	Annual Park Landscape	\$570.0		
B	Annual Prairie in the Park Seeding Program	\$50.0		
	Annual Repairs & Replacements Programs			
A	Hard Surfacing	\$3,260.0		
A	Commuter/Recreation Trails	\$2,850.0		
A	Playground Safety Components	\$2,100.0		
A	Pool Pumps/Mechanical Systems	\$200.0		
A	Building/Structure Roofing	\$850.0		
A	ADA Compliance Improvements	\$100.0		
A	Backflow Prevention Compliance	\$100.0		
A	Building/Structure Floor Coverings	\$390.0		
A	Communications Towers	\$10.0		
A	HVAC Systems	\$290.0		
A	Irrigation Systems	\$100.0		
A	Public Art Preservation	\$50.0		
A	Ballfield/Playcourt Lighting	\$680.0		
A	Area Lighting	\$120.0		
A	Drainage Channel Stabilization/Erosion Control	\$100.0		
A	Skatepark Renovations	\$70.0		
	Estimated Cost Totals for Administration	\$12,270.0	\$0.0	\$850.0